

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: City of Portsmouth **Total Request :** \$ 194,803.99

Date: _____ **Total Actual:** \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	300,753	300,000	
Total 911 calls handled by PSAP	123,233	124,000	
Total wireless 911 calls handled by PSAP	36,372	37,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Majic System Upgrade / Replacement	\$60,000	
Total Equipment Dedicated to Wireless E-911	\$60,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\text{_____} \times \text{_____} = \text{_____} \times \text{_____} =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Four wireless trunks @\$1,008 each per/yr for ECC	\$4,032	
Wireless trunk to alternate ECC	\$1,378.80	
Total LEC Costs	\$5,410.80	

PSAP: City of Portsmouth

Personnel Costs:

Description	Estimated Cost	Actual Cost
Personnel Costs	\$1,044,134	
	\$5,000	
Total Personnel Costs for Formula below	\$1,049,134	

		<i>Formula</i>	
$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}}$	x	personnel cost of call takers and dispatcher	= amount of funding
<i>Estimated</i>		<i>Actual</i>	
$\frac{37,000}{300,000}$	X \$1,049,134	= \$129,393.19	
		X	=